

Economic Promotion

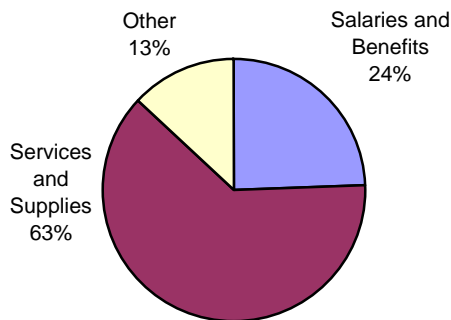
DESCRIPTION OF MAJOR SERVICES

The Department of Economic and Community Development administers an economic promotion program, which includes distribution of Transient Occupancy Tax funds for marketing and promotional activities within the county, administers the Agua Mansa Enterprise Zone, manages sponsorship of regional economic councils and helps support the Quad State Joint Powers Authority. In addition, many Priority Policy Needs identified by the Board of Supervisors, which relate to community and economic development are implemented by the department.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	930,119	780,751	743,389	719,289
Departmental Revenue	67,872	-	-	-
Local Cost	862,247	780,751	743,389	719,289
Budgeted Staffing		2.0		2.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Economic and Community Dev
 FUND: General

BUDGET UNIT: AAA ECD
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	165,153	165,353	10,125	-	-	175,478	(6)	175,472
Services and Supplies	708,641	522,441	246	-	(71,833)	450,854	(29)	450,825
Transfers	92,957	92,957	-	-	-	92,957	35	92,992
Total Exp Authority	966,751	780,751	10,371	-	(71,833)	719,289	-	719,289
Reimbursements	(223,362)	-	-	-	-	-	-	-
Total Appropriation	743,389	780,751	10,371	-	(71,833)	719,289	-	719,289
Local Cost	743,389	780,751	10,371	-	(71,833)	719,289	-	719,289
Budgeted Staffing		2.0	-	-	-	2.0	-	2.0

DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	2.0	780,751	-	780,751
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	10,125	-	10,125
Internal Service Fund Adjustments	-	246	-	246
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	10,371	-	10,371
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(71,833)	-	(71,833)
TOTAL BASE BUDGET	2.0	719,289	-	719,289
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	2.0	719,289	-	719,289



SCHEDULE B

DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Service and Supplies	-	(71,833)	-	(71,833)
<p>The Local Cost target reduction required by the Board forces cost reductions in the following programs. A reduction of \$38,000 in the Transient Occupancy Tax distribution. A reduction of \$13,500 in Quad State payments. A decrease from last year's payments to Bear Fest of \$500. The Diamond Venture program will be reduced by \$500. The High Desert Leadership conference sponsorship will be reduced by \$1,000 from last year's allocation. The Mojave Desert Mountain program will be reduced by \$400. IEEP will be reduced by \$18,000 from last year's allocation. Miscellaneous expenses will be increased by \$67.</p> <p>See policy item request #1 for restoration.</p>				
Total	-	(71,833)	-	(71,833)

SCHEDULE C

DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries	-	(6)	-	(6)
Decrease due to miscellaneous changes in benefits.				
2. Services and Supplies	-	(29)	-	(29)
Decrease of \$29 is in miscellaneous services.				
3. Transfers	-	35	-	35
Increase in EHAP charges are required per the budget instructions.				
Total	-	-	-	-



SCHEDULE D

DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restoration of 9% cut of Economic Promotions Budget. <p>This policy item requests restoration of the 9% reduction in the economic promotions budgeted activities that are contracted out to organizations involved in economic development activities in the unincorporated areas of the County. These activities performed by the following organizations directly result in increased economic activity in the County thereby increasing capital investment and employment opportunities for our residents. The increases would be directly passed through to the participating organizations through the Board of Supervisor's approved agreements. Organizations/Programs receiving allocations: Transit Occupancy Tax Distribution, IEEP, Quad State, Hi Desert Opportunity, High Desert Leadership Summit, Bear Film Festival, Morongo Basin - ECOPAC.</p>	-	71,833	-	71,833
2	Increase funding to the Transient Occupancy Tax Program. <p>The County's Transit Occupancy Tax (TOT) Distribution Program provides funds to Chambers of Commerce and other organizations approved by the Board of Supervisors that promote tourism and related business services in the unincorporated area of the County. The funds are generated by the 7% TOT received from affected hotel/transit rental units receipts in County unincorporated areas and totals between \$1 million and \$1.5 million annually depending on the level of overnight stays in any given year. During the latest tax year a total of \$1,153,835 was collected. During budget development for FY2003/04 \$260,000 was approved by the Board of Supervisors and included in ECD's Economic Promotions budget for distribution to 18 organizations serving the unincorporated areas of the County. Funding amounts were established for each organization based on a formula that reflects the pro-rata share of the TOT generated within the service area of the organization. ECD is requesting that the TOT Distribution Program allocation be increased to \$300,000 from \$260,000 with the increase to be passed directly to the participating organizations using the pro-rata share ratio. The recent devastating fires in our recreational areas has hurt the tourist trade and has adversely affected small business dependent on visitors in our unincorporated areas. The additional funds would be used to further market our area and get the word out that we are still open for business.</p>	-	40,000	-	40,000
Total		-	111,833	-	111,833

